| ROOM |
|--|
| ROOM ROOM ROOM ROOM Breakfast (Day 2 only) Morning Coffee Service (both days) Lunch Service (both days) Afternoon Refreshments Evening Banquet Total Audio-Visual Rental Audio Recording Total Photocopying b/w Postage Travel Travel Travel Total ACCOMMODA- TIONS SUBSIDY ROOM ACCOMMODA- TIONS SUBSIDY Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Room Subsidy Three Keynote Speakers Travel & Accommodations for Keynote Speakers Total Research and Writing of BACKGROUND PAPERS Meeding Space for 400 pusived approximately \$20,000 are spent on catering each day \$2,300 projector, screen, and numerous microphones \$1,500 projector, screen, and numerous microphones \$1,500 \$1,000 pages at \$0.06 per page \$44,000 \$1,000 pages at \$0.06 per page \$4,000 \$1,000 pages at \$0.06 per page \$4,000 \$5,020 \$1,000 pages at \$0.06 per page \$4,000 \$5,020 \$200 subsidy for 50 participants Travel \$10,000 \$200 subsidy for 50 participants **Topical \$3,000 **Total \$4,000 **Total \$3,000 **Total \$4,000 **Total |
| ROOM Guests Breakfast (Day 2 only) Morning Coffee Service (both days) Lunch Service (both days) Afternoon Refreshments Evening Banquet Total Audio-Visual Rental Audio Recording Total Photocopying b/w Postage Travel Travel Travel Total ACCOMMODA- TIONS SUBSIDY Travel Subsidy Travel Subsidy Travel Subsidy HONORARIA Three Keynote Speakers Travel Subscipt Total Research and Writing of BACKGROUND PAPERS Proceed Room Submit Topics Roo |
| CATERING Breakfast (Day 2 only) Morning Coffee Service (both days) Lunch Service (both days) Afternoon Refreshments Evening Banquet Total Audio-Visual Rental Audio Recording Total Photocopying b/w Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY TRAVEL SUBSIDY Travel Subsidy Travel Subsidy Total Total ACCOMMORARIA Three Keynote Speakers Travel & Accommodations for Keynote Speakers Travel & Accommodations for Keynote Speakers Total Total TOPICAL BACKGROUND PRICE Research and Writing of BACKGROUND PAPERS Breakfast (Day 2 only) \$4,000 \$12,000 \$2,300 projector, screen, and numerous \$2,500 \$1,500 \$45,300 \$1,000 \$1,000 \$2,000 |
| Morning Coffee Service (both days) Lunch Service (both days) Afternoon Refreshments Evening Banquet Total Audio-Visual Rental Audio Recording Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY TRAVEL SUBSIDY Total ACCOMMODA- TIONG SUBSIDY Travel Speakers Travel & Accommodations for Keynote Speakers Tratal TOPICAL Besearch and Writing of BACKGROUND PAPERS Nom Subsidy Tropics \$5,000 \$200 subsidy for 50 participants \$3,000 \$4,000 \$200 subsidy for 50 participants \$3,000 \$4,000 \$5,020 \$5,0 |
| (both days) Lunch Service (both days) Afternoon Refreshments Evening Banquet Total Audio-Visual Rental Audio Recording Total Photocopying b/w Postage Travel Total ACCOMMODA- TIONS SUBSIDY TRAVEL SUBSIDY Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Total Total Accommodations for Keynote Speakers Travel & Accommodations for Keynote Speakers Total Total TOPICAL BACKGROUND PAPERS Research and Writing of Five Background Papers on the Summit Topics \$2,500 \$\$ \$5,000 \$\$ \$700 \$\$ \$20,000 \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ |
| Lunch Service (both days) Afternoon Refreshments Evening Banquet Total EQUIPMENT Audio-Visual Rental Audio Recording Total OUTREACH Photocopying b/w Postage Travel Total ACCOMMODA- TIONS SUBSIDY Room Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy HONORARIA Three Keynote Speakers Travel & Accommodations for Keynote Speakers Travel & Accommodations for Keynote Speakers Total Research and Writing of BACKGROUND PAPERS Namicrophones projector, screen, and numerous microphones 10000 pages at \$0.06 per page 10000 pages at \$0.06 per page 10000 pages at \$0.42 per letter Travel to meet with Tribes 1000 stage 1000 stage 1000 pages at \$0.05 per page 1000 pages at \$0.0 |
| days) Afternoon Refreshments Evening Banquet Total Audio-Visual Rental Audio Recording Total Photocopying b/w Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY TRAVEL SUBSIDY Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Total TOPICAL BACKGROUND PAPERS Research and Writing of Five Background Papers on the Summit Topics 1000 \$12,000 \$20 |
| Afternoon Refreshments Evening Banquet Total FQUIPMENT Audio-Visual Rental Audio Recording Total Photocopying b/w Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY TRAVEL SUBSIDY HONORARIA Three Keynote Speakers Travel & Accommodations for Keynote Speakers Total Total Accommodations for Keynote Speakers Total Topical BACKGROUND PAPERS Audio-Visual Rental \$2,500 \$projector, screen, and numerous microphones 10000 pages at \$0.06 per page 1000 letters at \$0.42 per letter Travel to meet with Tribes 1000 subsidy for 50 participants \$3,000 \$1,000 \$200 subsidy for 50 participants \$3,000 \$3,000 \$4,000 \$4,000 \$5,020 Travel to meet with Tribes \$3,000 \$200 subsidy for 50 participants \$3,000 \$4,000 \$200 subsidy for 50 participants \$3,000 \$4,000 \$200 subsidy for 50 participants |
| EVENING BANQUET Total *\$20,000 \$45,300 **Postage Travel Total *\$2,500 *\$4,000 *\$4,000 *\$600 *\$1,500 *\$4,000 *\$1,000 *\$1,000 *\$1,000 *\$1,000 *\$2,500 *\$1,000 *\$1,000 *\$1,000 *\$1,000 *\$1,000 *\$200 subsidy for 50 participants *\$1,000 *\$1,0 |
| EQUIPMENT Audio-Visual Rental Audio Recording Total Photocopying b/w Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY Travel Subsidy Travel Subsidy Travel Subsidy Travel & Accommodations for Keynote Speakers Travel & Accommodations for Keynote Speakers Total Topical Research and Writing of BACKGROUND PAPERS Roudio-Visual Rental \$2,500 \$1,000 pages at \$0.06 per page 1000 letters at \$0.42 per letter Travel to meet with Tribes Travel to meet with Tribes \$200 subsidy for 50 participants \$3,000 \$10,000 \$200 subsidy for 50 participants \$3,000 \$420 subsidy for 50 participants \$3,000 \$420 subsidy for 50 participants |
| EQUIPMENT Audio-Visual Rental Audio Recording Total Photocopying b/w Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY TRAVEL SUBSIDY Three Keynote Speakers Travel & Accommodations for Keynote Speakers Travel & Accommodations for Keynote Speakers Travel & Accommodations for Keynote Speakers Total TOPICAL BACKGROUND Photocopying b/w Postage \$4,000 \$4,000 \$4,000 \$1,000 letters at \$0.42 per letter Travel to meet with Tribes **Travel to meet with T |
| EQUIPMENT Audio-Visual Rental Audio Recording Total OUTREACH Photocopying b/w Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY Room Subsidy Travel Subsidy Travel Subsidy HONORARIA Three Keynote Speakers Travel & Accommodations for Keynote Speakers Travel & Accommodations for Keynote Speakers Total Total Topical Research and Writing of BACKGROUND Photocopying b/w Postage Photocopying b/w Postage \$4,000 \$420 Travel to meet with Tribes Travel to meet with Tribes \$2,500 \$1,000 pages at \$0.06 per page 1000 letters at \$0.42 per letter Travel to meet with Tribes \$10,000 \$200 subsidy for 50 participants \$3,000 \$3,000 \$4,000 \$5,000 \$5,000 \$5,000 \$5,000 \$1,000 per paper |
| Audio Recording Total Total Photocopying b/w Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY Room Subsidy Travel Subsidy Travel Subsidy HONORARIA Three Keynote Speakers Travel & Accommodations for Keynote Speakers Total Research and Writing of BACKGROUND Photocopying b/w Photocopying b/e Photocopy |
| Total Photocopying b/w Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY Room Subsidy Travel Subsidy Travel Subsidy HONORARIA TIOPICAL BACKGROUND PAPERS Total Photocopying b/w Postage \$4,000 \$4,000 \$4,000 \$5,020 Travel to meet with Tribes Travel to meet with Tribes Fravel \$4,000 \$5,020 \$10,000 \$200 subsidy for 50 participants \$3,000 \$3,000 \$4,000 \$5,020 \$4,000 \$5,020 \$4,000 \$5,020 \$4,000 \$5,000 \$5,000 \$5,000 \$6,000 \$6,000 \$1,000 per paper |
| OUTREACH Photocopying b/w Postage Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY Room Subsidy Travel Subsidy Travel Subsidy HONORARIA Three Keynote Speakers Travel & Accommodations for Keynote Speakers Total Total TOTICAL BACKGROUND Postage \$420 \$4,000 \$5,020 \$10,000 \$200 subsidy for 50 participants \$10,000 \$200 subsidy for 50 participants \$3,000 \$3,000 \$4,000 \$5,000 \$1,000 per paper \$1,000 per paper |
| Postage Travel Travel Total ACCOMMODA- TIONS SUBSIDY TRAVEL SUBSIDY Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Travel Subsidy Total Three Keynote Speakers Travel & Accommodations for Keynote Speakers Travel & Accommodations for Keynote Speakers Total Topical Research and Writing of Five Background Papers on the Summit Topics \$5,000 \$1,000 per paper |
| Travel 54,000 \$5,020 ACCOMMODA-TIONS SUBSIDY Room Subsidy \$10,000 \$200 subsidy for 50 participants Travel Subsidy \$10,000 \$200 subsidy for 50 participants HONORARIA Three Keynote Speakers Travel & Accommodations for Keynote Speakers Total \$3,000 \$6,000 TOPICAL Research and Writing of Five Background Papers on the Summit Topics \$5,000 \$1,000 per paper |
| ACCOMMODA- TIONS SUBSIDY Room Subsidy \$10,000 \$200 subsidy for 50 participants TRAVEL SUBSIDY Travel Subsidy Three Keynote Speakers Travel & Accommodations for Keynote Speakers Total Total Research and Writing of BACKGROUND PAPERS ACCOMMODA- \$10,000 \$200 subsidy for 50 participants \$3,000 |
| ACCOMMODA- TIONS SUBSIDY Room Subsidy \$10,000 \$200 subsidy for 50 participants TRAVEL SUBSIDY Travel Subsidy \$10,000 \$200 subsidy for 50 participants \$10,000 \$200 subsidy for 50 participants Three Keynote Speakers Travel & Accommodations for Keynote Speakers Total \$3,000 \$4,000 TOPICAL Research and Writing of Five Background Papers On the Summit Topics \$5,000 \$1,000 per paper |
| TIONS SUBSIDY Room Subsidy \$10,000 \$200 subsidy for 50 participants Travel Subsidy \$10,000 \$200 subsidy for 50 participants **Subsidy** **Travel Subsidy **Travel Subsidy **Travel Subsidy **Travel Subsidy **Subsidy** ** |
| TRAVEL SUBSIDY Travel Subsidy \$10,000 \$200 subsidy for 50 participants Three Keynote Speakers Travel & Accommodations for Keynote Speakers Total TOPICAL BACKGROUND PAPERS Research and Writing of Five Background Papers on the Summit Topics \$3,000 \$4,000 \$5,000 \$1,000 per paper |
| SUBSIDYTravel Subsidy\$10,000\$200 subsidy for 50 participantsHONORARIAThree Keynote Speakers Travel & Accommodations for Keynote Speakers Total\$3,000Total\$6,000TOPICAL BACKGROUND PAPERSResearch and Writing of Five Background Papers on the Summit Topics\$5,000 |
| Travel & Accommodations for Keynote Speakers \$3,000 Total \$6,000 TOPICAL Research and Writing of Five Background Papers on the Summit Topics \$5,000 \$1,000 per paper |
| Accommodations for Keynote Speakers \$3,000 Total \$6,000 TOPICAL Research and Writing of Five Background Papers on the Summit Topics \$5,000 \$1,000 per paper |
| Keynote Speakers Total \$3,000 TOPICAL BACKGROUND Five Background Papers on the Summit Topics \$5,000 \$1,000 per paper |
| TOTAL Research and Writing of BACKGROUND PAPERS Five Background Papers on the Summit Topics \$6,000 \$1,000 per paper |
| TOPICAL BACKGROUND PAPERS Research and Writing of Five Background Papers on the Summit Topics \$5,000 \$1,000 per paper |
| BACKGROUND Five Background Papers on the Summit Topics \$5,000 \$1,000 per paper |
| PAPERS on the Summit Topics \$5,000 \$1,000 per paper |
| |
| |
| DDACDAM DAOK |
| PROGRAM BOOK Potential Offset from \$6,500 Advertisements |
| |
| Folders, Handouts \$1,000 |
| Nametags, Nametents \$600 |
| Welcome, Directional |
| Signs \$375 Total \$8,475 |
| Total \$8,475 |
| WATER STORIES |
| BOOKLET Water Stories Booklet \$2,500 |
| PROCEEDINGS |
| PUBLICATION Writer/Consultant \$4,000 |
| Design and Printing \$12,000 |
| Total \$16,000 |

| SHORT | Editing and post- | | |
|-------------|-----------------------|-----------|--|
| DOCUMENTARY | production of | | |
| FILM | documentary materials | \$4,500 | |
| CONFERENCE | Contract Management, | | |
| PLANNING | Coordination, | | |
| SERVICES | Registration, etc. | \$15,000 | |
| | | | |
| | GRAND TOTAL | \$131,795 | |